

Education *(95-00-00)*

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
1. Minor Capital Improvement and Equipment	\$ 6,998,800	\$ 7,113,800	\$ 7,143,800	\$ 7,143,800	\$ 7,173,800	\$ 7,203,800
2. Architectural Barrier Removal	159,500	160,000	160,000	160,000	160,000	160,000
3. Indian River, Renovate Indian River Education Complex		267,500	1,070,000	1,070,000		
4. Indian River, Renovate and Add to Lord Baltimore ES		482,300	1,929,100	1,929,100		
5. Indian River, Renovate Sussex Central HS		406,700	1,626,700	1,626,700		
6. Indian River, Renovate Sussex Central MS		338,900	1,355,600	1,355,600		
7. NCCVT, New Southern HS	12,300,000		8,625,000	8,625,000		
8. NCCVT, Supplemental Funding			2,585,800	2,585,800		
9. Brandywine, Renovate Talley MS		10,000,000	574,100	574,100		
10. Christina, Construct New 840-Pupil ES	664,400				7,080,900	
11. Christina, Renovate Jennie E. Smith ES		562,800	5,064,900	5,064,900		
12. Christina, Renovate Robert S. Gallaher ES		404,300	3,638,700	3,638,700		

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
13. Christina, Renovate Joseph M. McVey ES		433,800	3,904,000	3,904,000		
14. Christina, Renovate Newark HS		438,600	3,947,500	3,947,500		
15. Christina, Renovate Bancroft Intermediate School		335,600	3,020,000	3,020,000		
16. Christina, Renovate John R. Downes ES			441,700	441,700	3,975,100	
17. Christina, Renovate R. Elisabeth Maclary ES			474,000	474,000	4,265,600	
18. Christina, Renovate Etta J. Wilson ES			442,500	442,500	3,982,900	
19. Christina, Renovate Christiana HS			617,200	617,200	5,554,900	
20. Christina, Renovate Drew-Pyle Intermediate School			240,900	240,900	2,168,500	
21. Christina, Construct New 800-Pupil MS		1,135,700			10,221,500	
22. Red Clay, Renovate Conrad MS		682,100	8,411,100	8,411,100		
23. Red Clay, Renovate William Lewis ES		85,900	128,900	128,900	2,171,800	
24. Red Clay, Renovate Richardson Park ES		184,700	277,000	277,000	4,667,900	

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
25. Red Clay, Renovate Stanton MS		126,000	189,000	189,000	3,185,600	
26. Red Clay, Renovate Alexis I. duPont HS		298,400	6,101,900	6,101,900		
27. Red Clay, Renovate John Dickinson HS		470,500	11,045,100	11,045,100		
28. Red Clay, Renovate Thomas McKean HS		429,400	9,945,100	9,945,100		
29. Red Clay, Renovate Heritage ES		96,100			144,200	2,430,200
30. Red Clay, Renovate Marbrook ES		81,600			122,400	2,061,900
31. Red Clay, Renovate Evan G. Shortlidge Academy		76,500			114,700	1,933,500
32. Red Clay, Renovate Alexis I. duPont MS		78,800			118,100	1,990,800
33. Red Clay, Renovate Skyline MS		160,900			241,300	4,067,300
34. Red Clay, Renovate Brandywine Springs ES		10,700				287,200
35. Red Clay, Renovate H.B. duPont MS		183,100				4,902,600
36. Red Clay, Renovate Meadowood Program		52,800				1,415,000
37. Red Clay, Renovate Wilmington Campus		510,400				13,667,900

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
38. Red Clay, Renovate Telegraph Road Facility		81,500				2,182,500
39. Cape Henlopen, Construct Six Special Education Classrooms		133,000	1,180,100	1,180,100		
40. Appoquinimink, Land Acquisition for New 1,600-Pupil HS			1,121,100	1,121,100		
41. Appoquinimink, Construct New 1,600- Pupil HS		2,400,000	25,427,300	25,427,300		
42. Appoquinimink, Construct New 1,000- Pupil MS			1,700,000	1,700,000	2,500,000	11,777,300
43. Appoquinimink, Addition to Redding MS			3,500,000	3,500,000	625,400	
44. Appoquinimink, Construct New Early Childhood Center			2,500,000	2,500,000	502,600	
45. Appoquinimink, Renovations to Meredith MS and Middletown HS Athletic Fields					300,000	2,726,400
46. Appoquinimink, Renovate District Office					900,000	769,200
47. Polytech, Construct 18 Classrooms to Replace Modular Buildings			302,800	302,800	2,725,400	

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
N/A Caesar Rodney, Charlton School	11,836,300	6,616,900	600,000	600,000		
48. Indian River, Renovate Lord Baltimore ES			2,888,000			
49. Indian River, Renovate Indian River HS					340,200	4,056,400
50. Indian River, Renovate Sussex Central MS					311,200	3,579,400
51. Indian River, Renovate Sussex Central HS			5,916,500			
52. Indian River, Renovate Indian River Education Complex					516,500	6,191,400
53. Indian River, Renovate Frankford ES			836,400			
54. Indian River, Renovate East Millsboro ES			1,372,800			
55. Indian River, Renovate Phillip Showell ES			836,400			
56. Delmar, MS and HS Additions			160,000		960,000	140,000
57. Woodbridge, Renovate Troop 5 – District Office			260,300			
58. Woodbridge, Renovate Existing Athletic Fields					604,500	

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Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2004	FY 2004	FY 2005 Request	FY 2005 Recommended	FY 2006 Request	FY 2007 Request
59. Woodbridge, New Athletic Fields						2,277,700
TOTAL \$	31,959,000 \$	34,839,300 \$	131,561,300	\$ 119,290,900	\$ 65,635,000	\$ 73,820,500

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1. Minor Capital Improvement and Equipment

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planned maintenance, repair, and regulatory compliance of buildings, equipment and sites, restoring or sustaining them at the original level of completeness and efficiency.

Educational activities conducted by schools are almost exclusively in, on, and around the physical plant. This project is to maintain the capital investment in that plant so it can function in good, complete and efficient operating order. Timely, proper maintenance and repair is more cost effective than deferring necessary work that could result in an emergency or major corrective measures.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 2003	\$	6,998,800	\$	0	\$ 4,080,800
FY 2004		7,113,800		0	4,100,900
FY 2005		7,143,800		0	4,118,100
FY 2006		7,173,800		0	4,138,100
FY 2007		7,203,800		0	4,158,100
TOTAL	\$	35,634,000	\$	0	\$ 20,596,000

*The source of Other funds is local district funds.

2. Architectural Barrier Removal

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to continue the ongoing effort to remove architectural barriers to the disabled in all public schools.

The State Architectural Accessibility Board, in coordination with the Department of Education and the local school districts, developed a plan to achieve basic accessibility to all public school buildings. As public buildings, the schools should have a modicum of accessibility for all of its uses; for example, polling places, public meetings, performances, athletic events, graduations, etc. The Education of the Handicapped Act, the Least Restrictive Environment Initiative, and the Americans with Disabilities Act (ADA) make it essential that architectural barriers be removed from public schools in a timely manner.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
FY 2003	\$	159,500	\$	0	\$ 106,300
FY 2004		160,000		0	106,700
FY 2005		160,000		0	106,700
FY 2006		160,000		0	106,700
FY 2007		160,000		0	106,700
TOTAL	\$	799,500	\$	0	\$ 533,100

*The source of Other funds is local district funds.

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3. Indian River, Renovate Indian River Education Complex (IREC)

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations and improvements to HVAC, electrical and interior space allocations of the Indian River Educational Complex.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Railroad Ave., Georgetown	Location: Railroad Ave., Georgetown
Gross # square feet: 8,300	Gross # square feet: 8,300
Age of building: 70 years	Estimated time needed to complete project: 2 years
Age of additions: 1958	Estimated date of occupancy:
Year of last renovations: 1958	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 267,500	\$ 0	\$ 178,300
FY 2005	1,070,000	0	713,400
TOTAL	\$ 1,337,500	\$ 0	\$ 891,700

*The source of Other funds is local district funds.

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COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,741,500				\$1,741,500	
A/E Fee (% of TCC)	190,000			\$150,000	40,000	
Loose Equipment & Furniture	156,000					\$156,000
Environmental /Archeological Studies	20,000			20,000		
Other – Sewer Agreement with City	20,000			20,000		
Project Contingency	101,700				101,700	
Total Project Cost	\$2,229,200			\$190,000	\$1,883,200	\$156,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design				Nov 03			
Construction					Sept 04		
Loose Equipment					May 05		
Completion						Sept 05	

4. Indian River, Renovate and Add to Lord Baltimore Elementary School **Renovation**

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations and additions to the Lord Baltimore Elementary School.

Renovations include health, safety, operations, and accessibility improvements; space reorganization; general building improvements; roof repairs; HVAC upgrades to include primary heating and cooling equipment and controls; plumbing upgrades including replacement of branches, stacks, valves, piping, vents, and fixtures; electrical upgrades including replacement of switchgears, panel boards, fire alarm system, emergency generator, and provisions for replacement of receptacle distributions; site upgrades including a new parking lot, curbing, miscellaneous paving and sidewalks, and storm

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water clearance; and asbestos abatement. The Lord Baltimore Elementary School was originally constructed in 1932. There have been modifications and additions made to the interior and exterior of the building that was formerly a shop when the building served as a facility for grades 1-12. There is also a detached east wing from the main building and a detached gymnasium to the west. The total building is approximately 61,000 square feet situated on about ten acres of land. The campus utilizes three portable classrooms that the district would like to convert to additional permanent classrooms attached to the building. Renovations to this building are required to upgrade the physical plant to current standards.

FACILITY DATA:

Present Facility	Proposed Facility
Location: State Rt. 26, Ocean View	Location: State Rt. 26, Ocean View
Gross # square feet: 61,000	Gross # square feet:
Age of building: 67 years	Estimated time needed to complete project: 2 years
Age of additions: 1950, 1955, 1963	Estimated date of occupancy:
Year of last renovations: 1963	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal	Other*	
FY 2004	\$ 482,300	\$ 0	\$	321,500
FY 2005	1,929,100	0		1,286,100
TOTAL	\$ 2,411,400	\$ 0	\$	1,607,600

*The source of Other funds is local district funds.

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COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$3,148,200				\$3,148,200	
A/E Fee (% of TCC)	349,800			\$300,000	49,800	
Loose Equipment & Furniture	281,000					\$281,000
Environmental /Archeological Studies	20,000			20,000		
Other – Sewer Agreement with City	20,000			20,000		
Project Contingency	200,000				200,000	
Total Project Cost	\$4,019,000			\$340,000	\$3,398,000	\$281,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design				Sept 03			
Construction					Sept 04		
Loose Equipment					May 05		
Completion						Sept 05	

5. Indian River, Renovate Sussex Central High School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations to Sussex Central High School.

Renovations include health, safety, operations and accessibility improvements; space reorganizations; general building improvements; roof repairs; HVAC upgrades to include primary heating and cooling equipment and controls; plumbing upgrades including replacement of branches, stacks, valves, piping, vents, and fixtures; electrical upgrades including replacement of switchgears, panel boards, fire alarm system, emergency generator, and provisions for computer receptacle distributions; site upgrades including a new parking lot, curbing, miscellaneous paving and sidewalks, and storm water clearance; and asbestos abatement. This building was originally constructed in 1929 with a number

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of modifications including additions in 1935, 1952, 1958, and 1985. The building has always served elementary, as well as high school pupils. The capacity of the cafeteria is 330. The districts plan calls for a new high school and the existing building to be renovated to serve as a K-8 facility.

FACILITY DATA:

Present Facility	Proposed Facility
Location: US Rt. 9, Georgetown	Location: US Rt. 9, Georgetown
Gross # square feet: 164,479	Gross # square feet: 164,479
Age of building: 1929	Estimated time needed to complete project: 2 years
Age of additions: 1935, 1952, 1958, 1985	Estimated date of occupancy:
Year of last renovations: 1985	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 406,700	\$ 0	\$ 271,100
FY 2005	1,626,700	0	1,084,500
TOTAL	\$ 2,033,400	\$ 0	\$ 1,355,600

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$2,635,100				\$2,635,100	
A/E Fee (% of TCC)	292,800			\$250,000	42,800	
Loose Equipment & Furniture	237,000					\$237,000
Environmental /Archeological Studies	20,000			20,000		
Other – Sewer Agreement with City	50,000			50,000		
Project Contingency	154,100				154,100	
Total Project Cost	\$3,389,000			\$320,000	\$2,832,000	\$237,000

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SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design				Sept 03			
Construction						Sept 05	
Loose Equipment						Jan 06	
Completion							Aug 06

6. Indian River, Renovate Sussex Central Middle School Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the renovations to the Sussex Central Middle School.

Renovations include health, safety, operations and accessibility improvements; space reorganizations; general building improvements; roof repairs; HVAC upgrades to include primary heating and cooling equipment and controls; plumbing upgrades including replacement of branches, stacks, valves, piping, vents, and fixtures; electrical upgrades including replacement of switchgears, panel boards, fire alarm system, emergency generator, and provisions for computer receptacle distributions; site upgrades including a new parking lot, curbing, miscellaneous paving and sidewalks, and storm water clearance; and asbestos abatement. The Sussex Central Middle School was originally constructed in 1930 with a number of modifications that have been made including 1951, 1956, 1960, 1968, 1970, and 1984 additions. The building square footage is approximately 105,000 square feet and is located on approximately 12.5 acres of land. There are currently nine portable classrooms. The current enrollment is 1,096 in a building with a Department of Education rated capacity of 798. The district is requesting funding for a new high school in the north, which will allow the existing Sussex Central High School to become a K-8 facility, serving the Georgetown attendance area. The present Sussex Central Middle School would remain open as a grade six to eight middle school serving the Millsboro-Long Neck area for an enrollment of approximately 650 pupils.

FACILITY DATA:

Present Facility	Proposed Facility
Location: East State St., Millsboro	Location: East State St., Millsboro
Gross # square feet: 105,000	Gross # square feet: 105,000
Age of building: 69 years	Estimated time needed to complete project: 2 years
Age of additions: 1951, 1956, 1960, 1968, 1970, 1984	Estimated date of occupancy:
Year of last renovations: 1984	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized	Requested	Federal	Other*
FY 2004	\$ 338,900	\$ 0	\$ 225,900
FY 2005	1,355,600	0	903,800
TOTAL	\$ 1,694,500	\$ 0	\$ 1,129,700

*The source of Other funds is local district funds.

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COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$2,183,500				\$2,183,500	
A/E Fee (% of TCC)	243,000			\$200,000	43,000	
Loose Equipment & Furniture	197,700					\$197,700
Environmental /Archeological Studies	50,000			50,000		
Other – Sewer Agreement with City	20,000			20,000		
Project Contingency	130,000				130,000	
Total Project Cost	\$2,824,200			\$270,000	\$2,356,500	\$197,700

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design				Feb 04			
Construction					Sept 04		
Loose Equipment					Feb 05		
Completion						Sept 05	

7. NCCVT, New Southern High School

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete a new vocational high school in New Castle County.

The total size of the school will not exceed 225,000 square feet. The construction of a vocational high school in southern New Castle County will provide students who live in southern New Castle County access to a vocational school curriculum. It may also relieve the overcrowding expected at the high school level in the Appoquinimink School District. The proposed site is larger than the recommended site for a 1,000-pupil high school due to the unavailability of smaller parcels of land in southern New Castle County. The additional space located on this parcel will be shared by the surrounding communities as open public space.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized	Requested	Federal	Other*
FY 2001	\$	0	\$	1,333,300
FY 2002		1,500,000	0	2,000,000
FY 2003		10,800,000	0	7,200,000
FY 2005		8,625,000	0	3,416,700
TOTAL	\$	20,925,000	\$	13,950,000

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$200,000	\$200,000				
Total Construction Cost (TCC)	27,435,000				\$27,435,000	
A/E Fee (% of TCC)	2,050,000			\$1,500,000	550,000	
Construction Monitoring (zero \$ if DAS managed)	90,000				90,000	
Loose Equipment & Furniture	2,400,000					\$2,400,000
Environmental /Archeological Studies	100,000			100,000		
Other – Sewer Agreement with City	600,000			600,000		
Project Contingency	2,000,000				2,000,000	
Total Project Cost	\$34,875,000	\$200,000		\$2,200,000	\$30,075,000	\$2,400,000

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SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design		Sept 01					
Construction					Aug 04		
Loose Equipment						Aug 05	
Completion						Jun 06	

8. NCCVT, Supplemental Funding

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to enable the school district to maintain a high level of construction quality in an environment of escalating costs.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2005	\$	2,585,800	\$	0
TOTAL	\$	2,585,800	\$	0
			\$	2,123,900
			0	2,123,900

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$4,709,700				\$4,709,700	
Total Project Cost	\$4,709,700				\$4,709,700	

9. Brandywine, Renovate Talley Middle School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Talley Middle School.

Standard school renovations typically include the following: exterior construction improvements; window and door replacement; interior construction and renovations; ADA compliance; HVAC and plumbing system improvements; increased fire protection; electrical system upgrades; and new equipment and furnishings.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 1110 Cypress Rd., Wilmington	Location: 1110 Cypress Rd., Wilmington
Gross # square feet: 120,460	Gross # square feet: 120,460
Age of building: 1972	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 2004
Year of last renovations:	Estimated life of improvement: 50

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 10,000,000	\$	0	\$	6,666,700
FY 2005	574,100	\$	0	\$	382,700
TOTAL	\$ 10,574,100	\$	0	\$	7,049,400

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$12,123,500				\$12,123,500	
A/E Fee (% of TCC)	1,000,000			\$800,000	200,000	
Construction Monitoring (zero \$ if DAS managed)	1,000,000				1,000,000	
Loose Equipment & Furniture	600,000					\$600,000
Environmental /Archeological Studies	500,000			500,000		
Other – Sewer Agreement with City	800,000			400,000	400,000	
Project Contingency	1,600,000				1,600,000	
Total Project Cost	\$17,623,500			\$1,700,000	\$15,323,500	\$600,000

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SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design					July 04		
Construction						Aug 05	
Loose Equipment						Jun 06	
Completion							Sept 06

10. Christina, New 840-Pupil Elementary School

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new 840-pupil elementary school.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources	
	Authorized and Requested		Federal	Other*
FY 2003	\$	664,400	\$	0
				\$ 442,900
FY 2006		7,080,900		0
				\$ 4,720,600
TOTAL	\$	7,745,300	\$	0
				\$ 5,163,500

*The source of Other funds is local district funds.

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COST COMPONENT:

	Cost by Item		Cost by Phase			
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$120,000	\$120,000				
Total Construction Cost (TCC)	9,107,800				\$9,107,800	
A/E Fee (% of TCC)	1,008,200			\$756,100	252,100	
Construction Monitoring (zero \$ if DAS managed)	100,000				100,000	
Loose Equipment & Furniture	1,416,300					\$1,416,300
Environmental /Archeological Studies	200,000	100,000		100,000		
Other – Sewer Agreement with City	150,000				150,000	
Project Contingency	806,500				806,500	
Total Project Cost	\$12,908,800	\$220,000		\$856,100	\$10,416,400	\$1,416,300

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Jan 04			
Design				Jul 04			
Construction						Jul 06	
Loose Equipment						Aug 06	
Completion						Sept 06	

11. Christina, Renovate Jennie E. Smith Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Jennie E. Smith Elementary School.

Please refer to Project 9 for a list of standard renovation items.

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FACILITY DATA:

Present Facility	Proposed Facility
Location: 140 Brennan Dr., Newark	Location: 140 Brennan Dr., Newark
Gross # square feet: 34,380	Gross # square feet: 34,380
Age of building: 45 years (1958)	Estimated time needed to complete project: 18 Mos.
Age of additions: 34	Estimated date of occupancy:
Year of last renovations: 1969	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 562,800	\$ 0	\$ 375,200
FY 2005	5,064,900	0	3,376,600
TOTAL	\$ 5,627,700	\$ 0	\$ 3,751,800

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$6,580,400				\$6,580,400	
A/E Fee (% of TCC)	618,000	\$100,000		\$418,000	100,000	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	988,000					\$988,000
Environmental /Archeological Studies	91,200			91,200		
Other – Sewer Agreement with City	100,000			100,000		
Project Contingency	926,900				926,900	
Total Project Cost	\$9,379,500	\$100,000		\$609,200	\$7,682,300	\$988,000

EDUCATION

95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Jun 04			
Design				Aug 04			
Construction						Aug 06	
Loose Equipment						Aug 06	
Completion						Sept 06	

12. Christina, Renovate Robert S. Gallaher Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Gallaher Elementary School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 800 Brownleaf Rd., Newark	Location: 800 Brownleaf Rd., Newark
Gross # square feet: 50,800	Gross # square feet: 50,800
Age of building: 44 years (1959)	Estimated time needed to complete project: 18 Mos.
Age of additions: 32, 31	Estimated date of occupancy:
Year of last renovations: 1971	Estimated life of improvement:

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 404,300	\$	0	\$	269,500
FY 2005	3,638,700		0		2,425,800
TOTAL	\$ 4,043,000	\$	0	\$	2,695,300

*The source of Other funds is local district funds.

EDUCATION 95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$4,701,800				\$4,701,800	
A/E Fee (% of TCC)	428,600			\$321,400	107,200	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	600,000					\$600,000
Environmental /Archeological Studies	220,000			100,000	120,000	
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	642,900				642,900	
Total Project Cost	\$6,738,300			\$491,400	\$5,646,900	\$600,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Jun 04			
Design				Sept 04			
Construction					Jan 05		
Loose Equipment					Jan 05		
Completion					Jan 05		

13. Christina, Renovate Joseph M. McVey Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Joseph M. McVey Elementary School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 908 Janice Dr., Newark	Location: 908 Janice Dr., Newark
Gross # square feet: 54,893	Gross # square feet: 54,893
Age of building: 39 years (1964)	Estimated time needed to complete project: 18 Mos.
Age of additions: 38, 34	Estimated date of occupancy:
Year of last renovations: 1969	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 433,800	\$ 0	\$ 289,200
FY 2005	3,904,000	0	2,602,700
TOTAL	\$ 4,337,800	\$ 0	\$ 2,891,900

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$4,795,100				\$4,795,100	
A/E Fee (% of TCC)	463,800			\$300,000	163,800	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	980,000					\$980,000
Environmental /Archeological Studies	150,000			150,000		
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	695,800				695,800	
Total Project Cost	\$7,229,700			\$520,000	\$5,729,700	\$980,000

EDUCATION
95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Jun 04			
Design				Sept 04			
Construction						Jan 06	
Loose Equipment						Jan 06	
Completion						Jan 06	

14. Christina, Renovate Newark High School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of Newark High School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 750 E. Delaware Ave., Newark	Location: 750 E. Delaware Ave., Newark
Gross # square feet: 156,385	Gross # square feet: 156,385
Age of building: 49 years (1954)	Estimated time needed to complete project: 18 Mos.
Age of additions: 46, 44, 42, 31	Estimated date of occupancy:
Year of last renovations: 2000	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 438,600	\$ 0	\$ 292,400
FY 2005	3,947,500	0	2,631,700
TOTAL	\$ 4,386,100	\$ 0	\$ 2,924,100

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$5,106,900				\$5,106,900	
A/E Fee (% of TCC)	502,300			\$400,000	102,300	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	626,700					\$626,700
Environmental /Archeological Studies	175,800			175,800		
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	753,500				753,500	
Total Project Cost	\$7,310,200			\$645,800	\$6,037,700	\$626,700

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Mar 04			
Design				May 04			
Construction					Sept 05		
Loose Equipment					Sept 05		
Completion					Sept 05		

15. Christina, Renovate Bancroft Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Bancroft Elementary School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 700 N. Lombard St., Wilmington	Location: 700 N. Lombard St., Wilmington
Gross # square feet: 70,384	Gross # square feet: 70,384
Age of building: 77 years (1926)	Estimated time needed to complete project: 18 Mos.
Age of additions: 34	Estimated date of occupancy:
Year of last renovations: 1999	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 335,600	\$ 0	\$ 223,700
FY 2005	3,020,000	0	2,013,300
TOTAL	\$ 3,355,600	\$ 0	\$ 2,237,000

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$3,820,300				\$3,820,300	
A/E Fee (% of TCC)	383,100			\$200,000	183,100	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	619,600					\$619,600
Environmental /Archeological Studies	50,000			50,000		
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	574,600				574,600	
Total Project Cost	\$5,592,600			\$320,000	\$4,653,000	\$619,600

EDUCATION 95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Jun 04			
Design				Sept 04			
Construction							Sept 07
Loose Equipment							Sept 07
Completion							Sept 07

16. Christina, Renovate John R. Downes Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the John R. Downes Elementary School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 200 Casho Mill Rd., Newark	Location: 200 Casho Mill Rd., Newark
Gross # square feet: 55,321	Gross # square feet: 55,321
Age of building: 38 years (1965)	Estimated time needed to complete project: 2 years
Age of additions: 33	Estimated date of occupancy:
Year of last renovations: 1970	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2005	\$ 441,700	\$	0	\$	294,500
FY 2006	3,975,100		0		2,650,000
TOTAL	\$ 4,416,800	\$	0	\$	2,944,500

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$4,564,600				\$4,564,600	
A/E Fee (% of TCC)	459,500			\$300,000	159,500	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	1,150,600					\$1,150,600
Environmental /Archeological Studies	150,000			150,000		
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	891,600				891,600	
Total Project Cost	\$7,361,300			\$520,000	\$5,690,700	\$1,150,600

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design					Jun 05		
Design					Sept 05		
Construction							Jan 07
Loose Equipment							Jan 07
Completion							Jan 07

17. Christina, Renovate R. Elisabeth Maclary Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the R. Elisabeth Maclary Elementary School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 300 St. Regis Dr., Newark	Location: 300 St. Regis Dr., Newark
Gross # square feet: 53,044	Gross # square feet: 53,044
Age of building: 35 years (1968)	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy:
Year of last renovations:	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 474,000	\$ 0	\$ 316,000
FY 2006	4,265,600	0	2,843,700
TOTAL	\$ 4,739,600	\$ 0	\$ 3,159,700

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$4,895,200				\$4,895,200	
A/E Fee (% of TCC)	497,000			\$350,000	147,000	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	1,310,700					\$1,310,700
Environmental /Archeological Studies	150,000			150,000		
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	901,400				901,400	
Total Project Cost	\$7,899,300			\$570,000	\$6,018,600	\$1,310,700

EDUCATION
95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design					Jun 05		
Design					Sept 05		
Construction							Jan 07
Loose Equipment							Jan 07
Completion							Jan 07

18. Christina, Renovate Etta J. Wilson Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Etta J. Wilson Elementary School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 14 Forge Rd., Newark	Location: 14 Forge Rd., Newark
Gross # square feet: 56,839	Gross # square feet: 56,839
Age of building: 34 years (1969)	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy:
Year of last renovations:	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 442,500	\$ 0	\$ 295,000
FY 2006	3,982,900	0	2,655,300
TOTAL	\$ 4,425,400	\$ 0	\$ 2,950,300

*The source of Other funds is local district funds.

EDUCATION 95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$4,670,700				\$4,670,700	
A/E Fee (% of TCC)	460,400			\$360,000	100,400	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	1,258,900					\$1,258,900
Environmental /Archeological Studies	150,000			150,000		
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	690,700				690,700	
Total Project Cost	\$7,375,700			\$580,000	\$5,536,800	\$1,258,900

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design					Jun 05		
Design					Sept 05		
Construction							Jan 07
Loose Equipment							Jan 07
Completion							Jan 07

19. Christina, Renovate Christiana High School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Christiana High School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 190 Salem Church Rd., Newark	Location: 190 Salem Church Rd., Newark
Gross # square feet: 137,271	Gross # square feet: 137,271
Age of building: 40 years (1963)	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy:
Year of last renovations: 2001	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 617,200	\$ 0	\$ 411,500
FY 2006	5,554,900	0	3,703,300
TOTAL	\$ 6,172,100	\$ 0	\$ 4,114,800

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$7,272,200				\$7,272,200	
A/E Fee (% of TCC)	675,900			\$400,000	275,900	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	1,000,000					\$1,000,000
Environmental /Archeological Studies	180,000			180,000		
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	1,013,800				1,013,800	
Total Project Cost	\$10,286,900			\$650,000	\$8,636,900	\$1,000,000

EDUCATION

95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design					Jun 05		
Design					Sept 05		
Construction							Sept 07
Loose Equipment							Sept 07
Completion							Sept 07

20. Christina, Renovate Drew-Pyle Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation of the Drew-Pyle Elementary School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 600 N. Lombard St., Wilmington	Location: 600 N. Lombard St., Wilmington
Gross # square feet: 47,293	Gross # square feet: 47,293
Age of building: 49 years (1954)	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy:
Year of last renovations: 1990	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2005	\$ 240,900	\$	0	\$	160,600
FY 2006	2,168,500		0		1,445,700
TOTAL	\$ 2,409,400	\$	0	\$	1,606,300

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$2,648,400				\$2,648,400	
A/E Fee (% of TCC)	260,900			\$200,000	60,900	
Construction Monitoring (zero \$ if DAS managed)	75,000				75,000	
Loose Equipment & Furniture	500,000					\$500,000
Environmental /Archeological Studies	70,000			70,000		
Other – Sewer Agreement with City	70,000			70,000		
Project Contingency	391,400				391,400	
Total Project Cost	\$4,015,700			\$340,000	\$3,175,700	\$500,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design					Jun 05		
Design					Sept 05		
Construction							Sept 07
Loose Equipment							Sept 07
Completion							Sept 07

21. Christina, Construct New 800-Pupil Middle School

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new 800-pupil middle school.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location: Route 40 Corridor Area
Gross # square feet:	Gross # square feet: TBD
Age of building:	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: August 2007
Year of last renovations:	Estimated life of improvement: 40 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$	1,135,700	\$	0	\$ 757,100
FY 2006		10,221,500		0	6,814,300
TOTAL	\$	11,357,200	\$	0	7,571,400

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$270,000	\$270,000				
Total Construction Cost (TCC)	12,122,700				\$12,122,700	
A/E Fee (% of TCC)	1,435,300			\$1,000,000	435,300	
Construction Monitoring (zero \$ if DAS managed)	100,000				100,000	
Loose Equipment & Furniture	3,582,400				2,000,000	\$1,582,400
Environmental /Archeological Studies	70,000			70,000		
Other – Sewer Agreement with City	200,000			200,000		
Project Contingency	1,148,200				1,148,200	
Total Project Cost	\$18,928,600	\$270,000		\$1,270,000	\$15,806,200	\$1,582,400

EDUCATION

95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Jun 04			
Design				Dec 04			
Construction						Dec 06	
Loose Equipment							Jan 07
Completion							Jan 07

22. Red Clay, Renovate Conrad Middle School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Conrad Middle School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 201 Jackson Ave., Wilmington	Location: 201 Jackson Ave., Wilmington
Gross # square feet: 192,383	Gross # square feet: 192,383
Age of building: 66 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2005
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 682,100	\$	0	\$	454,700
FY 2005	8,411,100		0		5,607,500
TOTAL	\$ 9,093,200	\$	0	\$	6,062,200

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item		Cost by Phase				
	Amount		Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$11,314,100					\$11,314,100	
A/E Fee (% of TCC)	740,900				\$604,500	136,400	
Construction Monitoring (zero \$ if DAS managed)	730,800		\$200,200		234,800	295,800	
Loose Equipment & Furniture	222,400						\$222,400
Environmental /Archeological Studies	815,800				74,200	741,600	
Other – Sewer Agreement with City	200,000				200,000		
Project Contingency	1,131,400					1,131,400	
Total Project Cost	\$15,155,400		\$200,200		\$1,113,500	\$13,619,300	\$222,400

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Apr 04			
Design					Jul 04		
Construction					May 05		
Loose Equipment					May 05		
Completion							Aug 07

23. Red Clay, Renovate William Lewis Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the William Lewis Elementary School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 920 N. Van Buren St., Wilmington	Location: 920 N. Van Buren St., Wilmington
Gross # square feet: 57,758	Gross # square feet: 59,968
Age of building: 33 years	Estimated time needed to complete project: 3 years
Age of additions: 4 years	Estimated date of occupancy: 9/2005
Year of last renovations: 1996	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 85,900	\$ 0	\$ 57,300
FY 2005	128,900	0	85,900
FY 2006	2,171,800	0	1,447,800
TOTAL	\$ 2,386,600	\$ 0	\$ 1,591,000

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$3,195,700				\$3,195,700	
A/E Fee (% of TCC)	200,200			\$200,200		
Construction Monitoring (zero \$ if DAS managed)	198,900	\$100,000			98,900	
Environmental /Archeological Studies	74,800			74,800		
Other – Sewer Agreement with City	8,000			8,000		
Project Contingency	300,000				300,000	
Total Project Cost	\$3,977,600	\$100,000		\$283,000	\$3,594,600	

EDUCATION 95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Apr 04			
Design					Jul 04		
Construction						Jul 05	
Loose Equipment						Jul 05	
Completion							Aug 06

24. Red Clay, Renovate Richardson Park Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Richardson Park Elementary School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Idella Ave., Wilmington	Location: Idella Ave., Wilmington
Gross # square feet: 120,705	Gross # square feet: 125,125
Age of building: 74 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2007
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$	184,700	\$	0	\$ 123,100
FY 2005		277,000		0	184,700
FY 2006		4,667,900		0	3,112,000
TOTAL	\$	5,129,600	\$	0	\$ 3,419,800

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$6,329,000				\$6,329,000	
A/E Fee (% of TCC)	402,900			\$328,500	74,400	
Construction Monitoring (zero \$ if DAS managed)	417,900	\$200,000		117,900	100,000	
Environmental /Archeological Studies	782,500			71,100	711,400	
Other – Sewer Agreement with City	17,100			17,100		
Project Contingency	600,000				600,000	
Total Project Cost	\$8,549,400	\$200,000		\$534,600	\$7,814,800	

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Apr 04			
Design					Jul 04		
Construction						Jul 05	
Loose Equipment						Jul 05	
Completion							Aug 07

25. Red Clay, Renovate Stanton Middle School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Stanton Middle School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1800 Limestone Rd., Wilmington	Location: 1800 Limestone Rd., Wilmington
Gross # square feet: 114,169	Gross # square feet: 114,169
Age of building: 41 years	Estimated time needed to complete project: 3 years
Age of additions: 38 years	Estimated date of occupancy: 9/2008
Year of last renovations: 1962	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 126,000	\$ 0	\$ 84,000
FY 2005	189,000	0	126,000
FY 2006	3,185,600	0	2,123,800
TOTAL	\$ 3,500,600	\$ 0	\$ 2,333,800

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$4,398,200				\$4,398,200	
A/E Fee (% of TCC)	270,800			\$220,000	50,800	
Construction Monitoring (zero \$ if DAS managed)	273,500	\$100,000		100,000	73,500	
Environmental /Archeological Studies	467,200			42,200	425,000	
Other – Sewer Agreement with City	11,700			11,700		
Project Contingency	413,000				413,000	
Total Project Cost	\$5,834,400	\$100,000		\$373,900	\$5,360,500	

EDUCATION 95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Apr 04			
Design					Aug 04		
Construction						May 06	
Loose Equipment						May 06	
Completion							Dec 07

26. Red Clay, Renovate Alexis I. duPont High School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Alexis I. duPont High School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 50 Hillside Rd., Wilmington	Location: 50 Hillside Rd., Wilmington
Gross # square feet: 192,451	Gross # square feet: 215,011
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2006
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 298,400	\$	0	\$	198,900
FY 2005	6,101,900	\$	0	\$	4,068,000
TOTAL	\$ 6,400,300	\$	0	\$	4,266,900

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$8,091,900				\$8,091,900	
A/E Fee (% of TCC)	522,000			\$400,000	122,000	
Construction Monitoring (zero \$ if DAS managed)	573,900	\$300,000		200,000	73,900	
Loose Equipment & Furniture	660,900					\$660,900
Other – Sewer Agreement with City	21,300			21,300		
Project Contingency	797,200				797,200	
Total Project Cost	\$10,667,200	\$300,000		\$621,300	\$9,085,000	\$660,900

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Apr 04			
Design					Aug 04		
Construction					Apr 05		
Loose Equipment					Apr 05		
Completion							Aug 07

27. Red Clay, Renovate John Dickinson High School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the John Dickinson High School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1801 Milltown Rd., Wilmington	Location: 1801 Milltown Rd., Wilmington
Gross # square feet: 196,542	Gross # square feet: 207,662
Age of building: 41 years	Estimated time needed to complete project: 3 years
Age of additions: 39, 36 years	Estimated date of occupancy: 9/2006
Year of last renovations: 1964	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 470,500	\$ 0	\$ 313,700
FY 2005	11,045,100	0	7,363,300
TOTAL	\$ 11,515,600	\$ 0	\$ 7,677,000

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$14,350,000				\$14,350,000	
A/E Fee (% of TCC)	926,000			\$800,000	126,000	
Construction Monitoring (zero \$ if DAS managed)	986,700	\$500,000		400,000	86,700	
Loose Equipment & Furniture	623,300					\$623,300
Environmental /Archeological Studies	854,400			100,000	754,400	
Other – Sewer Agreement with City	38,400			38,400		
Project Contingency	1,413,800				1,413,800	
Total Project Cost	\$19,192,600	\$500,000		\$1,338,400	\$16,730,900	\$623,300

EDUCATION 95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Apr 04			
Design					Jul 04		
Construction					May 05		
Loose Equipment					May 05		
Completion							Jul 08

28. Red Clay, Renovate Thomas McKean High School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Thomas McKean High School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 201 McKennan's Church Rd., Wilmington	Location: 201 McKennan's Church Rd., Wilmington
Gross # square feet: 187,366	Gross # square feet: 213,077
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions: 32, 30, 28 years	Estimated date of occupancy: 9/2006
Year of last renovations: 1972	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 429,400	\$	0	\$	286,300
FY 2005	9,945,100	\$	0	\$	6,630,100
TOTAL	\$ 10,374,500	\$	0	\$	6,916,400

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$13,347,800				\$13,347,800	
A/E Fee (% of TCC)	860,800			\$700,000	160,800	
Construction Monitoring (zero \$ if DAS managed)	926,900	\$226,900		500,000	200,000	
Loose Equipment & Furniture	741,300					\$741,300
Environmental /Archeological Studies	64,500			5,800	58,700	
Other – Sewer Agreement with City	34,600			34,600		
Project Contingency	1,315,000				1,315,000	
Total Project Cost	\$17,290,900	\$226,900		\$1,240,400	\$15,082,300	\$741,300

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design				Apr 04			
Design					Jul 04		
Construction					Apr 05		
Loose Equipment					Apr 05		
Completion							Jul 08

29. Red Clay, Renovate Heritage Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Heritage Elementary School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2815 Highlands Lane, Wilmington	Location: 2815 Highlands Lane, Wilmington
Gross # square feet: 57,276	Gross # square feet: 62,396
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2007
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 96,100	\$	0	\$	64,100
FY 2006	144,200	\$	0	\$	96,100
FY 2007	2,430,200	\$	0	\$	1,620,200
TOTAL	\$ 2,670,500	\$	0	\$	1,780,400

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$3,282,900				\$3,282,900	
A/E Fee (% of TCC)	215,100			\$175,100	40,000	
Construction Monitoring (zero \$ if DAS managed)	225,800	\$125,800		50,000	50,000	
Loose Equipment & Furniture	84,800					\$84,800
Environmental /Archeological Studies	255,000			23,200	231,800	
Other – Sewer Agreement with City	58,900			58,900		
Project Contingency	328,400				328,400	
Total Project Cost	\$4,450,900	\$125,800		\$307,200	\$3,933,100	\$84,800

EDUCATION 95-00-00

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Apr 04				
Design					Sept 05		
Construction						Aug 06	
Loose Equipment						Aug 06	
Completion							Aug 07

30. Red Clay, Renovate Marbrook Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Marbrook Elementary School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2101 Centerville Rd., Wilmington	Location: 2101 Centerville Rd., Wilmington
Gross # square feet: 60,550	Gross # square feet: 60,550
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2008
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 81,600	\$	0	\$	54,400
FY 2006	122,400		0		81,600
FY 2007	2,061,900		0		1,374,600
TOTAL	\$ 2,265,900	\$	0	\$	1,510,600

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$2,993,700				\$2,993,700	
A/E Fee (% of TCC)	195,800			\$195,800		
Construction Monitoring (zero \$ if DAS managed)	192,400	\$110,000		32,400	50,000	
Loose Equipment & Furniture	42,800					\$42,800
Other – Sewer Agreement with City	52,400			52,400		
Project Contingency	299,400				299,400	
Total Project Cost	\$3,776,500	\$110,000		\$280,600	\$3,343,100	\$42,800

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Apr 04				
Design					Oct 05		
Construction						Jul 06	
Loose Equipment						Jul 06	
Completion							Aug 07

31. Red Clay, Renovate Evan G. Shortlidge Academy

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Evan G. Shortlidge Academy.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 100 W. 18 th St., Wilmington	Location: 100 W. 18 th St., Wilmington
Gross # square feet: 69,404	Gross # square feet: 69,404
Age of building: 39 years	Estimated time needed to complete project: 3 years
Age of additions: 4 years	Estimated date of occupancy: 9/2008
Year of last renovations: 1996	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 76,500	\$	0	\$	51,000
FY 2006	114,700	\$	0		76,500
FY 2007	1,933,500	\$	0		1,289,000
TOTAL	\$ 2,124,700	\$	0	\$	1,416,500

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$2,554,500				\$2,554,500	
A/E Fee (% of TCC)	167,200			\$136,000	31,200	
Construction Monitoring (zero \$ if DAS managed)	164,700	\$45,100		52,900	66,700	
Loose Equipment & Furniture	45,500					\$45,500
Environmental /Archeological Studies	308,900			28,100	280,800	
Other – Sewer Agreement with City	45,300			45,300		
Project Contingency	255,100				255,100	
Total Project Cost	\$3,541,200	\$45,100		\$262,300	\$3,188,300	\$45,500

EDUCATION 95-00-00

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Apr 04				
Design					Sept 05		
Construction						Aug 06	
Loose Equipment						Aug 06	
Completion							Aug 07

32. Red Clay, Renovate Alexis I. duPont Middle School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovation to the Alexis I. duPont Middle School.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 3130 Kennett Pike, Wilmington	Location: 3130 Kennett Pike, Wilmington
Gross # square feet: 120,518	Gross # square feet: 120,518
Age of building: 106 years	Estimated time needed to complete project: 3 years
Age of additions: 82, 43, 36 25 years	Estimated date of occupancy: 9/2008
Year of last renovations: 1975	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 78,800	\$	0	\$	52,500
FY 2006	118,100		0		78,700
FY 2007	1,990,800		0		1,327,200
TOTAL	\$ 2,187,700	\$	0	\$	1,458,400

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$2,734,000				\$2,734,000	
A/E Fee (% of TCC)	179,000			\$146,000	33,000	
Construction Monitoring (zero \$ if DAS managed)	185,800	\$50,900		59,700	75,200	
Loose Equipment & Furniture	225,600					\$225,600
Other – Sewer Agreement with City	48,300			48,300		
Project Contingency	273,400				273,400	
Total Project Cost	\$3,646,100	\$50,900		\$254,000	\$3,115,600	\$225,600

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Apr 04				
Design					Nov 05		
Construction						Sept 06	
Loose Equipment						Sept 06	
Completion							Aug 07

33. Red Clay, Renovate Skyline Middle School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Skyline Middle School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2900 Skyline Dr., Wilmington	Location: 2900 Skyline Dr., Wilmington
Gross # square feet: 100,459	Gross # square feet: 107,809
Age of building: 34 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2008
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 160,900	\$ 0	\$ 107,300
FY 2006	241,300	0	160,900
FY 2007	4,067,300	0	2,711,500
TOTAL	\$ 4,469,500	\$ 0	\$ 2,979,700

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$5,433,500				\$5,433,500	
A/E Fee (% of TCC)	356,000			\$290,300	65,700	
Construction Monitoring (zero \$ if DAS managed)	380,100	\$106,200		115,700	158,200	
Loose Equipment & Furniture	255,900					\$255,900
Environmental /Archeological Studies	384,000			34,900	349,100	
Other – Sewer Agreement with City	96,400			96,400		
Project Contingency	543,300				543,300	
Total Project Cost	\$7,449,200	\$106,200		\$537,300	\$6,549,800	\$255,900

EDUCATION 95-00-00

SCHEDULE:

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Apr 04					
Design				Aug 05			
Construction					Aug 06		
Loose Equipment					Aug 06		
Completion							Aug 08

34. Red Clay, Renovate Brandywine Springs Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Brandywine Springs Elementary School.

The facility requires air conditioning of the auditorium. This space currently has no air conditioning and is required to meet the district's program requirements. Additional requirements are building network equipment and access security.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 2916 Duncan Rd., Wilmington	Location: 2916 Duncan Rd., Wilmington
Gross # square feet: 128,558	Gross # square feet: 128,558
Age of building: 42 years	Estimated time needed to complete project: 3 years
Age of additions: 40, 37, 28	Estimated date of occupancy: 9/2008
Year of last renovations: 1972	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$	10,700	\$	0	\$ 7,100
FY 2007		287,200		0	191,500
TOTAL	\$	297,900	\$	0	\$ 198,600

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$398,600				\$398,600	
A/E Fee (% of TCC)	26,000			\$21,000	5,000	
Construction Monitoring (zero \$ if DAS managed)	25,300	\$6,900		8,100	10,300	
Other – Sewer Agreement with City	6,800			6,800		
Project Contingency	39,800				39,800	
Total Project Cost	\$496,500	\$6,900		\$35,900	\$453,700	

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design			Apr 04				
Design						Feb 07	
Construction							Sept 07
Loose Equipment							Sept 07
Completion							Feb 08

35. Red Clay, Renovate H.B. duPont Middle School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovation to the H.B. duPont Middle School.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 735 Meeting House Rd., Hockessin	Location: 735 Meeting House Rd., Hockessin
Gross # square feet: 125,265	Gross # square feet: 131,745
Age of building: 28 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2008
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2004	\$ 183,100	\$	0	\$ 122,100
FY 2007	4,902,600	\$	0	3,268,300
TOTAL	\$ 5,085,700	\$	0	\$ 3,390,400

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$6,408,500				\$6,408,500	
A/E Fee (% of TCC)	419,500			\$342,700	76,800	
Construction Monitoring (zero \$ if DAS managed)	446,700	\$124,700		136,000	186,000	
Loose Equipment & Furniture	273,400					\$273,400
Environmental /Archeological Studies	174,200			15,800	158,400	
Other – Sewer Agreement with City	113,000			113,000		
Project Contingency	640,800				640,800	
Total Project Cost	\$8,476,100	\$124,700		\$607,500	\$7,470,500	\$273,400

EDUCATION 95-00-00

SCHEDULE:

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Pre-Design	Apr 04						
Design				Jun 07			
Construction					May 08		
Loose Equipment					May 08		
Completion							Jul 09

36. Red Clay, Renovate Meadowood

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to Meadowood.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 55 A. S. Meadowood Dr., Newark	Location: 55 A. S. Meadowood Dr., Newark
Gross # square feet: 25,231	Gross # square feet: 26,431
Age of building:	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2006
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 52,800	\$	0	\$	35,200
FY 2007	1,415,000	\$	0	\$	943,300
TOTAL	\$ 1,467,800	\$	0	\$	978,500

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item		Cost by Phase				
	Amount		Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,906,200					\$1,906,200	
A/E Fee (% of TCC)	124,700				\$101,800	22,900	
Construction Monitoring (zero \$ if DAS managed)	121,900		\$33,400		39,200	49,300	
Loose Equipment & Furniture	16,200						\$16,200
Environmental /Archeological Studies	53,200				4,800	48,400	
Other – Sewer Agreement with City	33,500				33,500		
Project Contingency	190,600					190,600	
Total Project Cost	\$2,446,300		\$33,400		\$179,300	\$2,217,400	\$16,200

SCHEDULE:

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design				4/04			
Design					Oct 06		
Construction						Jul 07	
Loose Equipment						Jul 07	
Completion							Aug 08

37. Red Clay, Renovate Wilmington Campus

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Wilmington Campus.

Please refer to Project 9 for a list of standard renovation items.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 100 N. duPont Rd., Wilmington	Location: 100 N. duPont Rd., Wilmington
Gross # square feet: 301,700	Gross # square feet: 308,330
Age of building: 40 years	Estimated time needed to complete project: 3 years
Age of additions: 31	Estimated date of occupancy: 9/2008
Year of last renovations: 1969	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2004	\$ 510,400	\$ 0	\$ 340,300
FY 2007	13,667,900	0	9,111,900
TOTAL	\$ 14,178,300	\$ 0	\$ 9,452,200

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$17,304,100				\$17,304,100	
A/E Fee (% of TCC)	1,133,600			\$924,500	209,100	
Construction Monitoring (zero \$ if DAS managed)	1,197,000	\$334,300		364,300	498,400	
Loose Equipment & Furniture	575,100					\$575,100
Environmental /Archeological Studies	1,383,400			125,800	1,257,600	
Other – Sewer Agreement with City	306,900			306,900		
Project Contingency	1,730,400				1,730,400	
Total Project Cost	\$23,630,500	\$334,300		\$1,721,500	\$20,999,600	\$575,100

EDUCATION

95-00-00

SCHEDULE:

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Pre-Design	Apr 04						
Design				Sept 06			
Construction					Sept 07		
Loose Equipment					Sept 07		
Completion							Aug 09

38. Red Clay, Renovate Telegraph Road Facility

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the Telegraph Road Facility.

Please refer to Project 9 for a list of standard renovation items.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 1621 Telegraph Rd., Wilmington	Location: 1621 Telegraph Rd., Wilmington
Gross # square feet: 49,776	Gross # square feet: 52,276
Age of building: 71 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2008
Year of last renovations:	Estimated life of improvement: 20 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2004	\$ 81,500	\$	0	\$	54,300
FY 2007	2,182,500		0		1,455,000
TOTAL	\$ 2,264,000	\$	0	\$	1,509,300

*The source of Other funds is local district funds.

EDUCATION 95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$2,738,100				\$2,738,100	
A/E Fee (% of TCC)	179,200			\$146,100	33,100	
Construction Monitoring (zero \$ if DAS managed)	187,700	\$52,400		57,100	78,200	
Loose Equipment & Furniture	62,300					\$62,300
Environmental /Archeological Studies	284,000			25,800	258,200	
Other – Sewer Agreement with City	48,500			48,500		
Project Contingency	273,500				273,500	
Total Project Cost	\$3,773,300	\$52,400		\$277,500	\$3,381,100	\$62,300

SCHEDULE:

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Pre-Design		Apr 04					
Design		Dec 03					
Construction						Aug 07	
Loose Equipment						Aug 07	
Completion							Aug 08

39. Cape Henlopen, Construct Six Special Education Classrooms

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of six new special education classrooms at the Route 24 Middle School.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: SW of Int. of Rt. 24 & Co. Rd. 284	Location: SW of Int. of Rt. 24 & Co. Rd. 284
Gross # square feet:	Gross # square feet: 6,000
Age of building:	Estimated time needed to complete project: 14 Mos.
Age of additions:	Estimated date of occupancy: 9/2004
Year of last renovations:	Estimated life of improvement: 50 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2004	\$ 133,000	\$	0	\$ 0
FY 2005	1,180,100	\$	0	0
TOTAL	\$ 1,313,100	\$	0	\$ 0

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$751,800				\$751,800	
A/E Fee (% of TCC)	106,000			\$100,000	6,000	
Construction Monitoring (zero \$ if DAS managed)	74,000			70,000	4,000	
Loose Equipment & Furniture	250,000					\$250,000
Project Contingency	131,300				131,300	
Total Project Cost	\$1,313,100			\$170,000	\$893,100	\$250,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design				Nov 03			
Construction					Jul 04		
Loose Equipment						Jul 05	
Completion						Sept 05	

EDUCATION
95-00-00

40. Appoquinimink, Land Acquisition for New 1600-Pupil High School

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase 60 acres of land to construct a new high school.

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location:
Gross # square feet:	Gross # square feet:
Age of building:	Estimated time needed to complete project:
Age of additions:	Estimated date of occupancy:
Year of last renovations:	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 1,121,100	\$ 0	\$ 393,900
TOTAL	\$ 1,121,100	\$ 0	\$ 393,900

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Property Acquisition	\$1,515,000		\$1,515,000			
Total Project Cost	\$1,515,000		\$1,515,000			

41. Appoquinimink, Construct New 1,600-Pupil High School

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new 1,600-pupil high school.

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location:
Gross # square feet:	Gross # square feet: 210,000
Age of building:	Estimated time needed to complete project: 4 years
Age of additions:	Estimated date of occupancy: 9/2006
Year of last renovations:	Estimated life of improvement: 30 years

EDUCATION 95-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2004	\$	2,400,000	\$	0	\$	843,200
FY 2005		25,427,300		0		8,934,000
TOTAL	\$	27,827,300	\$	0	\$	9,777,200

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$300,000	\$300,000				
Total Construction Cost (TCC)	30,578,800				\$30,578,800	
A/E Fee (% of TCC)	2,014,700			\$1,500,000	514,700	
Loose Equipment & Furniture	1,411,000					\$1,411,000
Other – Sewer Agreement with City	100,000			100,000		
Project Contingency	3,200,000				3,200,000	
Total Project Cost	\$37,604,500	\$300,000		\$1,600,000	\$34,293,500	\$1,411,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Jul 03			
Construction					Dec 04		
Loose Equipment						Jun 05	
Completion							May 07

42. Appoquinimink, Construct New 1,000-Pupil Middle School

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new 1,000-pupil middle school.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location: Cedar Lane Elementary School
Gross # square feet:	Gross # square feet: 112,907
Age of building:	Estimated time needed to complete project: 3 ½ years
Age of additions:	Estimated date of occupancy: 9/2006
Year of last renovations:	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2005	\$ 1,700,000	\$	0	\$	597,300
FY 2006	2,500,000	\$	0		878,400
FY 2007	11,777,300	\$	0		4,137,900
TOTAL	\$ 15,977,300	\$	0	\$	5,613,600

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$200,000	\$200,000				
Total Construction Cost (TCC)	17,665,900				\$17,665,900	
A/E Fee (% of TCC)	1,020,000			\$900,000	120,000	
Loose Equipment & Furniture	755,000					\$755,000
Other – Sewer Agreement with City	500,000			500,000		
Project Contingency	1,450,000				1,450,000	
Total Project Cost	\$21,590,900	\$200,000		\$1,400,000	\$19,235,900	\$755,000

EDUCATION
95-00-00

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design							
Design				Feb 05			
Construction					May 06		
Loose Equipment						Jun 07	
Completion							May 08

43. Appoquinimink, Addition to Redding Middle School

Addition

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for an addition to Redding Middle School.

Additions/renovations are necessary to convert Redding Intermediate School into a middle school. The project includes: auditorium addition totaling 12,590 square feet, new auditorium with stage seating, two large group instruction areas and sound room. Renovations total 4,350 square feet providing a main atrium lobby, two lobbies from exterior vestibules; handicapped ramp; music instruction room; two storage/practice rooms; and public toilets to serve the auditorium. Main entrance totals 600 square feet; expanded existing main entrance; and provides two additional flexible spaces. Additional parking totals 30,800 square feet; and an additional parking area will be created.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 201 New Street, Middletown	Location: 201 New Street, Middletown
Gross # square feet: 87,263	Gross # square feet: 22,940
Age of building: 50 years	Estimated time needed to complete project: 2 ½ years
Age of additions: 3 years	Estimated date of occupancy: 9/2006
Year of last renovations: 2002	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 3,500,000	\$ 0	\$ 1,229,700
FY 2006	625,400	0	219,700
TOTAL	\$ 4,125,400	\$ 0	\$ 1,449,400

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$9,000	\$9,000				
Total Construction Cost (TCC)	4,265,800				\$4,265,800	
A/E Fee (% of TCC)	450,000			\$300,000	150,000	
Loose Equipment & Furniture	300,000					\$300,000
Other – Sewer Agreement with City	50,000			50,000		
Project Contingency	500,000				500,000	
Total Project Cost	\$5,574,800	\$9,000		\$350,000	\$4,915,800	\$300,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Feb 04			
Construction					Sept 04		
Loose Equipment					Jun 05		
Completion						Oct 06	

44. Appoquinimink, Construct New Early Childhood Center

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the planning, constructing, and equipping of a new Early Childhood Center.

FACILITY DATA:

Present Facility	Proposed Facility
Location:	Location: Olive B. Loss Elementary School
Gross # square feet:	Gross # square feet: 20,000
Age of building:	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy: 9/2007
Year of last renovations:	Estimated life of improvement: 30 years

EDUCATION 95-00-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2005	\$	2,500,000	\$	0	\$	878,400
FY 2006		502,600		0		176,500
TOTAL	\$	3,002,600	\$	0	\$	1,054,900

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$3,620,500				\$3,620,500	
A/E Fee (% of TCC)	300,000			\$200,000	100,000	
Loose Equipment & Furniture	57,000					\$57,000
Other – Sewer Agreement with City	30,000			30,000		
Project Contingency	50,000				50,000	
Total Project Cost	\$4,057,500			\$230,000	\$3,770,500	\$57,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Feb 04			
Construction					Nov 04		
Loose Equipment						Oct 05	
Completion						Jan 06	

45. Appoquinimink, Renovations to Everett Merridith Middle School and Middletown High School Athletic Fields Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to Everett Merridith Middle School and Middletown High School Athletic Fields.

EDUCATION

95-00-00

Renovations will consist of providing competition grade athletic fields at Middletown High School that include a track, baseball diamond to the east, parking for approximately 142 cars, a nature trail, public restroom building, baseball diamond to the south, softball diamond and four hard surface tennis courts. Renovations include upgrading the existing Billings Stadium to include: fencing and gates; bleachers; asphalt walks; two-story press box/concession building; one-story field house building with locker rooms, officials' changing rooms, toilet rooms and storage; scoreboards; new soccer field w/bleachers and lighting; P.A. sound system; and field lighting.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Middletown Middle School	Location: Middletown Middle School
Gross # square feet:	Gross # square feet:
Age of building:	Estimated time needed to complete project: 2 years
Age of additions:	Estimated date of occupancy: 9/2007
Year of last renovations:	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2006	\$ 300,000	\$ 0	\$ 105,400
FY 2007	2,726,400	0	957,900
TOTAL	\$ 3,026,400	\$ 0	\$ 1,063,300

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Pre-Design	\$20,000	\$20,000				
Total Construction Cost (TCC)	3,652,700				\$3,353,700	
A/E Fee (% of TCC)	200,000			\$150,000	50,000	
Loose Equipment & Furniture	140,000					\$140,000
Other – Sewer Agreement with City	100,000			100,000		
Project Contingency	276,000				276,000	
Total Project Cost	\$4,089,700	\$20,000		\$250,000	\$3,679,700	\$140,000

EDUCATION

95-00-00

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Design					Jul 05		
Construction						Aug 06	
Completion							Aug 07

46. Appoquinimink, Renovate District Office

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for renovations to the District Office.

Renovations to the existing one-story 9,600 square feet administration office building to include a new heating and air conditioning systems; upgrade electrical, telephone, data wiring, automatic temperature control system, light fixtures and plumbing; new fire suppression system; toilet room facilities; fire and security alarm systems; ceilings; flooring; parking area; new entrance/exit to north bound US 13.

FACILITY DATA:

Present Facility	Proposed Facility
Location: 118 S. Sixth St., Odessa, DE	Location: 118 S. Sixth St., Odessa, DE
Gross # square feet: 9,600	Gross # square feet: 9,600
Age of building: 70 years	Estimated time needed to complete project: 1 years
Age of additions:	Estimated date of occupancy:
Year of last renovations:	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2006	\$ 900,000	\$ 0	\$ 316,200
FY 2007	769,200	0	270,300
TOTAL	\$ 1,669,200	\$ 0	\$ 586,500

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,807,700				\$1,807,700	
A/E Fee (% of TCC)	125,000			\$125,000		
Loose Equipment & Furniture	80,000					\$80,000
Other – Sewer Agreement with City	53,000			53,000		
Project Contingency	190,000				190,000	
Total Project Cost	\$2,255,700			\$178,000	\$1,997,700	\$80,000

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Design					Jul 05		
Construction					Apr 06		
Completion							Jul 07

47. Polytech, Construct 18 Classrooms to Replace Modular Buildings New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to replace nine “portable” buildings that house 18 classrooms and construct classrooms to accommodate programs that have been added.

Polytech High School currently has nine portable buildings that house 18 classrooms. These facilities are experiencing deterioration from age and use that has exceeded the capacity of minor maintenance and repair sources therefore making them costly to maintain. They have experienced an increased level of vandalism over the past year since they are unattached buildings.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 823 Walnut Shade Rd., Woodside	Location: 823 Walnut Shade Rd., Woodside
Gross # square feet: 187,809	Gross # square feet: 223,853
Age of building: 38 years	Estimated time needed to complete project: 3 years
Age of additions: N/A	Estimated date of occupancy: 2007
Year of last renovations: 1994	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 302,800	\$ 0	\$ 75,700
FY 2006	2,725,400	0	681,300
TOTAL	\$ 3,028,200	\$ 0	\$ 757,000

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$3,016,700				\$3,016,700	
A/E Fee (% of TCC)	378,500			\$300,000	78,500	
Loose Equipment & Furniture	200,000					\$200,000
Environmental /Archeological Studies	20,000			20,000		
Project Contingency	170,000				170,000	
Total Project Cost	\$3,785,200			\$320,000	\$3,265,200	\$200,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design					Sept 04		
Construction					May 05		
Loose Equipment						Aug 05	
Completion						Sept 05	

EDUCATION
95-00-00

48. Indian River, Renovate Lord Baltimore Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to Lord Baltimore Elementary School.

Funding is to expand the scope of the project authorized in CN# 0136-I issued on February 29, 2000. Renovations and additions will include health, safety, operation and accessibility improvements, space reorganization, and general building improvements. Also included are roof repairs and replacement, HVAC upgrades and/or replacements to include the primary heating and cooling equipment and controls and to air condition the entire facility, plumbing upgrades and/or replacement of branch stacks, valves, piping, vents and bathroom fixtures. Electrical upgrades to include service and switchgear, panel boards, fire alarm systems, emergency generator and provisions for computer outlets. Site upgrades include new parking lot surfaces, curbing, miscellaneous paving and sidewalk replacement, drainage and asbestos abatement. Additions and renovations to include additional classroom space, kitchen/cafeteria additions/relocation/upgrades, administration areas relocation/additions/upgrades.

FACILITY DATA:

Present Facility	Proposed Facility
Location: State Rt. 26, Ocean View	Location: State Rt. 26, Ocean View
Gross # square feet: 61,000	Gross # square feet:
Age of building: 67 years	Estimated time needed to complete project: 2 years
Age of additions: 1950, 1955, 1963	Estimated date of occupancy: N/A
Year of last renovations: 1963	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 2,888,000	\$ 0	\$ 1,925,300
TOTAL	\$ 2,888,000	\$ 0	\$ 1,925,300

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$3,783,300				\$3,783,300	
A/E Fee (% of TCC)	480,000			\$400,000	80,000	
Environmental /Archeological Studies	100,000			100,000		
Project Contingency	450,000				450,000	
Total Project Cost	\$4,813,300			\$500,000	\$4,313,300	

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Oct 03			
Construction					Jun 05		
Loose Equipment						May 06	
Completion						Jun 06	

49. Indian River, Renovate Indian River High School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Indian River High School.

Funding is for Phase II for the planning, construction and equipping of renovations to the existing building. Renovations to include the remainder of all priority two and priority three projects relating to health, safety, operation, security, accessibility improvements and general building improvements. The improvements would also include upgrading existing air conditioning equipment in one wing and installing air conditioning in the unconditioned areas of the rest of the building.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: County Rt. 401 within the Dagsboro/Frankford town limits	Location: County Rt. 401 within the Dagsboro/Frankford town limits
Gross # square feet: 87,200	Gross # square feet:
Age of building: 1932	Estimated time needed to complete project:
Age of additions: 1958, 1959, 1985	Estimated date of occupancy:
Year of last renovations: 1985	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2006	\$ 340,200	\$ 0	\$ 226,800
FY 2007	4,056,400	0	2,704,200
TOTAL	\$ 4,396,600	\$ 0	\$ 2,931,000

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$6,141,600				\$6,141,600	
A/E Fee (% of TCC)	567,000			\$500,000	67,000	
Environmental /Archeological Studies	140,000			140,000		
Project Contingency	479,000				479,000	
Total Project Cost	\$7,327,600			\$640,000	\$6,687,600	

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design							
Design					Aug 05		
Construction					Jun 06		
Loose Equipment						Jun 07	
Completion							Jul 07

EDUCATION

95-00-00

50. Indian River, Renovate Sussex Central Middle School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Sussex Central Middle School.

Funding is for Phase II for the planning, construction and equipping of renovations to the existing building. Renovations to include the remainder of all priority two and priority three projects relating to health, safety, operation, security, accessibility improvements and general building improvements. The improvements would also include upgrading existing air conditioning equipment in one wing and installed air conditioning in the unconditioned areas of the rest of the building.

FACILITY DATA:

Present Facility	Proposed Facility
Location: East State St., South of Millsboro	Location: East State St., South of Millsboro
Gross # square feet: 105,000	Gross # square feet:
Age of building: 1930	Estimated time needed to complete project:
Age of additions: 1951, 1956, 1960, 1968, 1970, 1984	Estimated date of occupancy:
Year of last renovations: 1984	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2006	\$ 311,200	\$ 0	\$ 207,500
FY 2007	3,579,400	0	2,386,200
TOTAL	\$ 3,890,600	\$ 0	\$ 2,593,700

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$5,421,600				\$5,421,600	
A/E Fee (% of TCC)	518,700			\$500,000	18,700	
Environmental /Archeological Studies	120,000			120,000		
Project Contingency	424,000			424,000		
Total Project Cost	\$6,484,300			\$620,000	\$5,864,300	

EDUCATION

95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Jun 04			
Construction					Jun 05		
Loose Equipment						Jun 06	
Completion							Jul 06

51. Indian River, Renovate Sussex Central High School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Sussex Central High School.

Funding is for Phase II for the planning, construction and equipping of renovations to the existing building. Renovations to include the remainder of all priority two and priority three projects relating to health, safety, operation, security, accessibility improvements and general building improvements. The improvements would also include upgrading existing air conditioning equipment in one wing and installed air conditioning in the unconditioned areas of the rest of the building.

FACILITY DATA:

Present Facility	Proposed Facility
Location: US Rt. 9 Georgetown Limits	Location: US Rt. 9 Georgetown Limits
Gross # square feet: 164,479	Gross # square feet:
Age of building: 1929	Estimated time needed to complete project:
Age of additions: 1935, 1952, 1958, 1985	Estimated date of occupancy:
Year of last renovations: 1985	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 5,916,500	\$ 0	\$ 3,944,300
TOTAL	\$ 5,916,500	\$ 0	\$ 3,944,300

*The source of Other funds is local district funds.

EDUCATION
95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$8,188,500				\$8,188,500	
A/E Fee (% of TCC)	753,900			\$700,000	53,900	
Environmental /Archeological Studies	170,000			170,000		
Project Contingency	748,400				748,400	
Total Project Cost	\$9,860,800			\$870,000	\$8,990,800	

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Oct 03			
Construction				Jun 04			
Loose Equipment					May 05		
Completion					Jun 05		

52. Indian River, Renovate Indian River Education Complex

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Indian River Education Complex and Southern Delaware School of the Arts.

Funding is for Phase II for the planning, construction and equipping of renovations to the existing building. Renovations to include the remainder of all priority two and priority three projects relating to health, safety, operation, security, accessibility improvements and general building improvements. The improvements would also include upgrading existing air conditioning equipment in one wing and installed air conditioning in the unconditioned areas of the rest of the building.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 31 Hoosier St., Town of Selbyville	Location: 31 Hoosier St., Town of Selbyville
Gross # square feet: 95,000	Gross # square feet:
Age of building: 1932	Estimated time needed to complete project:
Age of additions: 1958, 1976, 1984	Estimated date of occupancy:
Year of last renovations: 1984	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2006	\$ 516,500	\$ 0	\$ 344,300
FY 2007	6,191,400	0	4,127,700
TOTAL	\$ 6,707,900	\$ 0	\$ 4,472,000

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$9,439,200				\$9,439,200	
A/E Fee (% of TCC)	860,800			\$800,000	60,800	
Environmental /Archeological Studies	150,000			150,000		
Project Contingency	729,500				729,500	
Total Project Cost	\$11,179,500			\$950,000	\$10,229,500	

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design							
Design					Jul 05		
Construction						Jul 06	
Loose Equipment							Jul 07
Completion							Aug 07

EDUCATION
95-00-00

53. Indian River, Renovate Frankford Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Frankford Elementary School.

Funding is for Phase II for the planning, construction and equipping of renovations to the existing building. Renovations to include the remainder of all priority two and priority three projects relating to health, safety, operation, security, accessibility improvements and general building improvements. The improvements would also include upgrading existing air conditioning equipment in one wing and installed air conditioning in the unconditioned areas of the rest of the building.

FACILITY DATA:

Present Facility	Proposed Facility
Location: County Rd. 92 near Frankford	Location: County Rd. 92 near Frankford
Gross # square feet: 57,000	Gross # square feet:
Age of building: 1950	Estimated time needed to complete project:
Age of additions: 1963, 1985, 1988	Estimated date of occupancy:
Year of last renovations: 1988	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 836,400	\$ 0	\$ 557,600
TOTAL	\$ 836,400	\$ 0	\$ 557,600

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,080,000				\$1,080,000	
A/E Fee (% of TCC)	108,000			\$100,000	8,000	
Environmental /Archeological Studies	98,000			98,000		
Project Contingency	108,000				108,000	
Total Project Cost	\$1,394,000			\$198,000	\$1,196,000	

EDUCATION

95-00-00

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Oct 03			
Construction					Jul 04		
Loose Equipment					Feb 05		
Completion					Mar 05		

54. Indian River, Renovate East Millsboro Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the East Millsboro Elementary School.

Funding is for Phase II for the planning, construction and equipping of renovations to the existing building. Renovations to include the remainder of all priority two and priority three projects relating to health, safety, operation, security, accessibility improvements and general building improvements. The improvements would also include upgrading existing air conditioning equipment in one wing and installed air conditioning in the unconditioned areas of the rest of the building.

FACILITY DATA:

Present Facility	Proposed Facility
Location: East State St., South of Millsboro	Location: East State St., South of Millsboro
Gross # square feet: 60,000	Gross # square feet:
Age of building: 1948	Estimated time needed to complete project:
Age of additions: Ten between 1948-1984	Estimated date of occupancy:
Year of last renovations: 1984	Estimated life of improvement:

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources	
Authorized and Requested		Federal	Other*
FY 2005	\$ 1,372,800	\$ 0	\$ 915,200
TOTAL	\$ 1,372,800	\$ 0	\$ 915,200

*The source of Other funds is local district funds.

EDUCATION 95-00-00

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,800,000				\$1,800,000	
A/E Fee (% of TCC)	208,000			\$200,000	8,000	
Environmental /Archeological Studies	100,000			100,000		
Project Contingency	180,000				180,000	
Total Project Cost	\$2,288,000			\$300,000	\$1,988,000	

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Oct 03			
Construction					Jul 04		
Loose Equipment					Feb 05		
Completion					Mar 05		

55. Indian River, Renovate Phillip Showell Elementary School

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the renovations to the Phillip Showell Elementary School.

Funding is for Phase II for the planning, construction and equipping of renovations to the existing building. Renovations to include the remainder of all priority two and priority three projects relating to health, safety, operation, security, accessibility improvements and general building improvements. The improvements would also include upgrading existing air conditioning equipment in one wing and installed air conditioning in the unconditioned areas of the rest of the building.

FACILITY DATA:

Present Facility	Proposed Facility
Location: Bethany Rd., Selbyville	Location: Bethany Rd., Selbyville
Gross # square feet: 36,722	Gross # square feet:
Age of building: 1958	Estimated time needed to complete project:
Age of additions: 1960, 1966, 1983	Estimated date of occupancy:
Year of last renovations: 1983	Estimated life of improvement:

EDUCATION

95-00-00

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other*
FY 2005	\$ 836,400	\$	0	\$ 557,600
TOTAL	\$ 836,400	\$	0	\$ 557,600

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,080,000				\$1,080,000	
A/E Fee (% of TCC)	108,000			\$100,000	8,000	
Environmental /Archeological Studies	98,000			98,000		
Project Contingency	108,000				108,000	
Total Project Cost	\$1,394,000			\$198,000	\$1,196,000	

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Oct 03			
Construction					Jul 04		
Loose Equipment					Feb 05		
Completion					Mar 05		

56. Delmar, Middle and Senior High School Additions

Addition

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to add six additional middle school classrooms and 1,520 additional square feet of cafeteria space to the existing Delmar Middle and Senior High School.

Delmar Middle and Senior High School anticipates a 2003-2004 enrollment of over 1,100 students. There are also 1,500 new homes approved within the Delmar School District. Current school capacity rating is 940, and the cafeteria has already been identified as an area in need of critical expansion.

EDUCATION

95-00-00

FACILITY DATA:

Present Facility	Proposed Facility
Location: 200 N. 8 th St., Delmar, DE	Location: 200 N. 8 th St., Delmar, DE
Gross # square feet: 143,196	Gross # square feet: 149,936
Age of building: 3 years	Estimated time needed to complete project: 3 years
Age of additions:	Estimated date of occupancy: 9/2007
Year of last renovations:	Estimated life of improvement: 30 years

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other*	
FY 2005	\$ 160,000	\$	0	\$	40,000
FY 2006	960,000	\$	0		240,000
FY 2007	140,000	\$	0		35,000
TOTAL	\$ 1,260,000	\$	0	\$	315,000

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$1,395,000				\$1,395,000	
A/E Fee (% of TCC)	70,000			\$60,000	10,000	
Loose Equipment & Furniture	20,000					\$20,000
Environmental /Archeological Studies	50,000			50,000		
Project Contingency	40,000				40,000	
Total Project Cost	\$1,575,000			\$110,000	\$1,445,000	\$20,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design					Aug 04		
Construction					Mar 05		
Loose Equipment						Aug 05	
Completion						Jan 06	

EDUCATION
95-00-00

57. Woodbridge, Renovate Troop 5 – District Office

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to renovate and improve the property currently occupied by Troop 5 Delaware State Police located at the intersection of Route 13 and Route 404 bypass in Bridgeville. Renovations and improvements will serve to adapt the facility and grounds for reuse as office space for district level employees. Preliminary surveys indicate the scope of work will include: Replacement of roofing and related trim, replacement of exterior windows and doors, removal, replacement and renovations of interior spaces including doors and hardware, mechanical systems to include HVAC, plumbing (ADA accessibility issues), site work as required providing adequate parking to support district functions including public spaces.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2005	\$	260,300	\$	0	\$ 77,700
TOTAL	\$	260,300	\$	0	\$ 77,700

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$248,000				\$248,000	
A/E Fee (% of TCC)	30,000			\$25,000	5,000	
Loose Equipment & Furniture	15,000					\$15,000
Project Contingency	45,000				45,000	
Total Project Cost	\$338,000			\$25,000	\$298,000	\$15,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Pre-Design							
Design				Jan 04			
Construction				May 04			
Loose Equipment					Jul 04		
Completion					Aug 04		

EDUCATION
95-00-00

58. Woodbridge, Renovate Existing Athletic Fields

Renovation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for additional work on existing high school property to include construction of a six-lane running track, a 2,000 square foot storage building, bleacher seating for 1,500 and a press box.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2006	\$	604,500	\$	0	\$	180,500
TOTAL	\$	604,500	\$	0	\$	180,500

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$526,500				\$526,500	
A/E Fee (% of TCC)	50,000			\$30,000	20,000	
Loose Equipment & Furniture	100,000					\$100,000
Environmental /Archeological Studies	30,000			30,000		
Project Contingency	78,500				78,500	
Total Project Cost	\$785,000			\$60,000	\$625,000	\$100,000

SCHEDULE:

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Design						Sept 05	
Construction						Feb 06	
Loose Equipment						May 06	
Completion						Jun 06	

EDUCATION
95-00-00

59. Woodbridge, New Athletic Fields

New Construction

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for new athletic facilities. The project is a farm property located at the intersection of Adams and Woodbridge Roads, Bridgeville. The scope of work at the farm will include site work; access and loop roads; fencing; water well; new athletic fields, scheduled to be baseball, softball, field hockey, and soccer; equipment; and an agricultural lab setting (including a 7,000 square foot pole building with capacity for equipment storage and animal husbandry).

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2007	\$	2,277,700	\$	0	\$	680,300
TOTAL	\$	2,277,700	\$	0	\$	680,300

*The source of Other funds is local district funds.

COST COMPONENT:

	Cost by Item	Cost by Phase				
	Amount	Pre-Design	Property Acq.	Design	Construction	Equipment
Total Construction Cost (TCC)	\$2,368,200				\$2,368,200	
A/E Fee (% of TCC)	209,000			\$200,000	9,000	
Loose Equipment & Furniture	40,000					\$40,000
Environmental /Archeological Studies	30,000			30,000		
Other – Sewer Agreement with City	15,000			15,000		
Project Contingency	295,800				295,800	
Total Project Cost	\$2,958,000			\$245,000	\$2,673,000	\$40,000

EDUCATION
95-00-00

SCHEDULE:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Pre-Design							
Design						Aug 06	
Construction						Mar 07	
Loose Equipment						Jun 07	
Completion							Jul 07